

Overview

Environmental Resources provides information on environmental issues affecting County government, such as sale of environmentally sensitive, County-owned land or disposal of hazardous materials formerly used by County departments. The department also supervises the work of the Conservation District.

The Department receives revenue through retail sales in its gift shop. Other activities of the Department are funded through general County revenue. Personnel expenses represent 63 percent of the Department's budget which employee 2.5 positions. 0.5 FTE is to be transferred to the Communications office in 2002. The largest non-personnel expense is \$9,100 for building rental on the Department's facility at 2625 S. Tyler. The decrease in personnel and benefits is attributed to 0.5 of one position being transferred to the Communications department and a reduction of Health and Life Insurance costs and elimination of Worker's Compensation costs for 2002. The County accumulated an adequate amount in reserves to reduce these costs. The 2002 budget includes a 3% general salary increase for all County employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	182,660	189,915	161,141	-15.2%
Contractual Services	82,420	101,926	101,152	-0.8%
Commodities	4,216	7,165	7,939	10.8%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	-	-	-	
Total	269,296	299,006	270,232	-9.6%
Grant Revenue	-	-	-	
Fee Revenue	585	2,500	1,000	-60.0%
General County Revenue	268,711	296,506	269,232	-9.2%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
*Percentage of residential customers participating in curbside recycling & drop off programs	15%	25%	50%
*Amount of materials collected through residential curbside recycling & drop-off programs (tons/mo.)	423	576	1151
Number of illegal dumping incidents reported	Est. 556	570	500
Number of trees dropped off	10,000	11,000	13,000
Number of participants	6,394	6,400	7,500
**Amount of hazardous waste received in pounds	333,657	340,000	400,000
Number of tons of material recycled through Pilot Program quarterly	N/A	0	57
Number of tons of municipal solid waste disposed of through Pilot Program quarterly	N/A	315	258
Amount of topsoil saved (tons)	60,000	50,000	52,000

*BoCC set this recycling goal in September 2000.

**The new household hazardous waste program will start in March, 2002.

Environmental Resources



Mission

The Department of Environmental Resources is responsible for protecting the environment through conservation of resources and by coordinating all components of solid waste management, promoting waste minimization, and providing environmental education for the citizens and businesses of Sedgwick County.

Goals:

- Encourage the citizens of Sedgwick County to recycle.
- Develop a system for disposing of wastes that does not encourage residents to resort to illegal dumping.
- Develop a Christmas tree recycling program for Christmas 2001 for citizens of Sedgwick County to use for recycling of Christmas trees instead of disposing of these trees through the transfer station.
- Develop a permanent and convenient household hazardous waste facility for use by the citizens of Sedgwick County.
- Promote the conservation of natural resources in Sedgwick County.

2002 Performance Measurement Summary (continued)

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Number of on-site waste systems completed	20	20	25
Abandoned water well plugging	75	70	70
Gallons of water saved	47,007,246	43,873,431	44,000,000
Number of people reached through educational programs	20,000	18,000	19,000
Number of water demonstrations annually	4	4	4
Number of surface water samples tested	0	60	60
Improved livestock Waste Facilities	0	2	3
Program participants in BMP	0	12	36

Staffing Detail

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KRA	Environmental Management Director	28	1.00	1.00	70,180
KRF	Environmental Training Specialist	22	1.00	1.00	45,808
KRB	Senior Environmental Specialist	21	0.50	0.00	
	Direct Employee Totals		2.50	2.00	115,988
	Longevity				1,470
	Overtime				1,500
	Part-time/Temporary				18,540
	Benefits				23,643
	Total County-Funded Personnel Cost				161,141

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**Sedgwick County
Board of Commissioners
2002 Priorities:**

- ✓✓ Youth Services*
- ✓✓ Process Improvement & Collaboration*
- ✓✓ Demographics*
- ✓✓ Economic Development*
- ✓✓ Quality of Life*